



FY2021

HUMAN RESOURCES

General Fund - Proposed Zero Based Budget by Program

Jane E. Cheeks
Human Resources Director

Carla Coleman
Assistant Director

Iashia Robertson
Deputy Assistant Director

Bob Johnson
Deputy Assistant Director

Alisa Franklin-Brocks
Chief of Staff / Division Manager



GENERAL FUND 1000

FY2021 Program Organizational Chart

(in thousands)

HUMAN RESOURCES
General Fund Programs
\$2,529
FTEs: 18

Civil Service & EEO

\$869
FTEs: 5.6

Ensures compliance in areas including Equal Employment Opportunity (EEO), Americans with Disabilities Act (ADA), city policies and procedures, and labor agreements.

Manages the activities of the civil service commissions and grievance processes for municipal employees, fire fighters and police officers.

Provides all city employees with a forum to address issues and concerns by managing the City's grievance processes.

Compensation

\$885
FTEs: 5.7

Plans, designs, develops, and implements the City's classification, compensation, incentive and strategic compensation management programs to attract, maintain and retain an experienced, competitive workforce.

Replaces outdated job classifications with focused, specific job descriptions that will enhance effectiveness and efficiencies.

Set hiring ranges and manage the overall level of pay for each job to prevailing pay practices in our relevant markets.

Develops targeted incentive programs wherever departments have an opportunity to tie rewards to desired outcomes and enhanced levels of skill and performance

Onboarding and Verification Services

\$775
FTEs: 6.7

Manages systems that process and onboard candidates.

Ensures all hiring actions meet employment eligibility and comply with mandated regulations.

Manages the criminal background and employment/education verification process. Verifies employee eligibility to work, i.e., I-9 verification. Manages, tracks and coordinates employees' VISA status.

GENERAL FUND 1000

FY2021 Expenditures By Category

(in thousands)

Summary of Expenses	FY2019 Actuals	FY2020 Projected Current Budget (PCB)	FY2020 Estimate	FY2021 Projected Budget (PB)	Variance FY20 PCB vs. FY21 PB	%
Personnel	\$2,136	\$2,234	\$2,045	\$2,107	(\$127)	(5.7%)
Supplies	16	22	22	26	4	16.0%
Services	71	70	72	104	34	48.5%
Non-Capital Equipment	10	9	9	2	(7)	(78.6%)
Total Operating Expenses	\$2,232	\$2,336	\$2,147	\$2,239	(\$97)	(4.1%)
Restricted Accounts ¹	366	230	230	290	60	26.1%
Total Summary of Expens	\$2,598	\$2,566	\$2,378	\$2,529	(\$37)	(1.4%)
Total Positions	21.5	20.5	20.0	18.0	(2.5)	(12.2%)

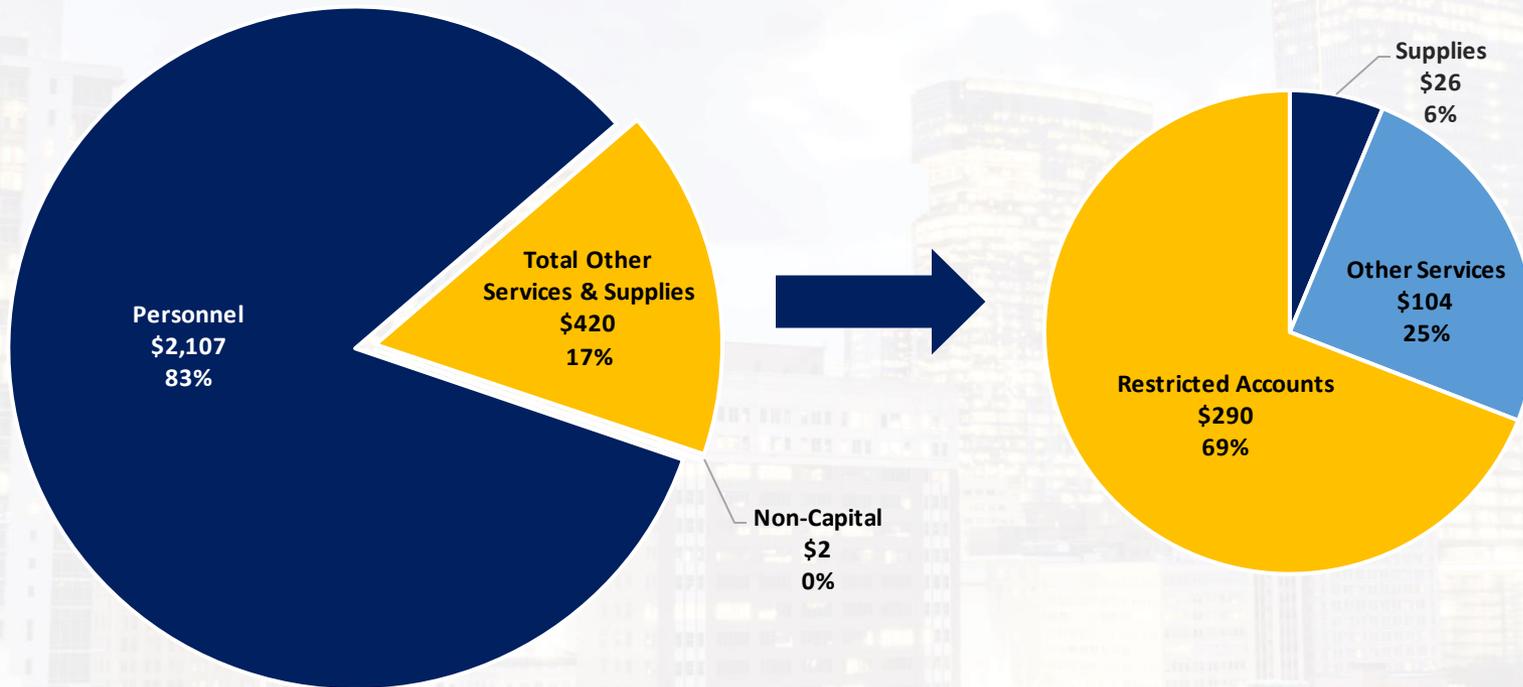
Restricted Accounts¹ - Budget includes service chargeback accounts for application services, data and voice services, voice labor, etc. See Appendix for more details.



GENERAL FUND 1000 FY2021 Personnel vs. Non-Personnel

(in thousands)

FY2021 Proposed Budget
\$2,529



FY2021 Budget Expenditures Net Change

(in thousands)

FY2021 Projected General Fund Budget Expenditures		
Net Change to FY2020 Projected Current Budget		
FY2020 Current Budget		Notes
Operating Budget	\$2,336	
Restricted Budget	230	1
FY2020 Projected Current Budget	\$2,566	
Explanation of FY2021 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	(128)	2
Subtotal Operating Budget Adjustments	(\$128)	
% Change from FY20 Operating Budget	(5.5%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$9	
Municipal Pension	7	
Restricted Accounts	60	1
HOPE	15	
Subtotal Contractual/Mandated Increases	\$91	
FY2021 Proposed Budget		
Net Operating Budget and Contractual/ Mandated Adjustments	(\$37)	
FY2021 Proposed Budget	\$2,529	
% Change from FY20 Current Budget	(1.4%)	
Notes:		
1. Restricted Budget includes service chargeback accounts (Application Services, Data Services, Voice Services, etc.)		
2. Division Manager position eliminated.		



PROGRAM DETAILS



Human Resources Program 1 Civil Service & EEO

(in thousands)

Program Name:	Civil Service & EEO
Program Description:	The division promotes compliance (in areas such as EEO, ADA related laws, policies, and procedures, labor agreements, and grievance processes) by providing advice, analyses, training, policy and procedure development and updates, and data tracking. This division also handles the administrative activities of the Civil Service Commission (CSC) for municipal employees, police officers and fire fighters.
Program Deliverables:	Coordinates and facilitates three Civil Service Commission, arbitrations and grievance hearings. Develops and updates City's HR related policies. Prepares and files the Department of Justice (DOJ) utilization report and EEO-4 reports biannually. Ensures compliance and provides training for the ADA, EEO and other HR related policies and procedures.
Plan Houston:	Support our global economy
Staffing / FTE Count:	5.6
Significant Changes:	Reduced .5 FTE due to re-organization.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$845	\$864	\$863	\$869

* FY2021 projected budget represents funding to continue the level of services currently provided



Human Resources Program 2 Compensation

(in thousands)

Program Name:	Compensation
Program Description:	Plans, designs, develops, implements and manages the City's municipal classification and compensation programs. Participates in analyses and negotiations of classification and compensation programs for Fire and Police classified jobs. Ensures compliance with all applicable laws, regulations, and codes (Civil Rights Act, EEO, Fair Labor Standard Act (FLSA), Equal Pay Act).
Program Deliverables:	Modernizes classification practices by completing the process of replacing our old, generic job classifications with focused, specific job descriptions that will enhance effectiveness and efficiency in job grading, job posting, employee orientation, performance appraisal and grievance administration. Modernizes salary ranges to more precisely set hiring ranges and manages the overall level of pay for each job in closer relation over time to prevailing pay practices in our relevant markets. Expands and further develops targeted incentive programs wherever departments have an opportunity to tie rewards to desired outcomes and enhanced levels of skill and performance.
Plan Houston:	Support our global economy
Staffing / FTE Count:	5.7
Significant Changes:	Reduced compensation surveys and certifications to meet Finance reduction request.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$810	\$764	\$756	\$885

* FY2021 projected budget represents funding to continue the level of services currently provided

Human Resources Program 3 Onboarding & Verification Services

(in thousands)

Program Name:	Onboarding and Verification Services
Program Description:	Ensures candidates for employment and current COH employees are aware of policies and procedures relative to application submissions, employment eligibility requirements, and management of employee data. Certifies and maintains information and processes which deem an employee to be in compliance with city, state and federal employment guidelines as careers begin and are advanced within the City of Houston.
Program Deliverables:	Onboards and processes all hires, which include but are not limited to new hires, rehires, transfers, promotions, and demotions. Manages the criminal background and employment/education verification process. Verifies employee eligibility to work, i.e., I-9 verification. Manages, tracks and coordinates employees' VISA status.
Plan Houston:	Support our global economy
Staffing / FTE Count:	6.7
Significant Changes:	Reduced 2 FTE's to meet Finance reduction request.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$942	\$938	\$760	\$775

* FY2021 projected budget represents funding to continue the level of services currently provided



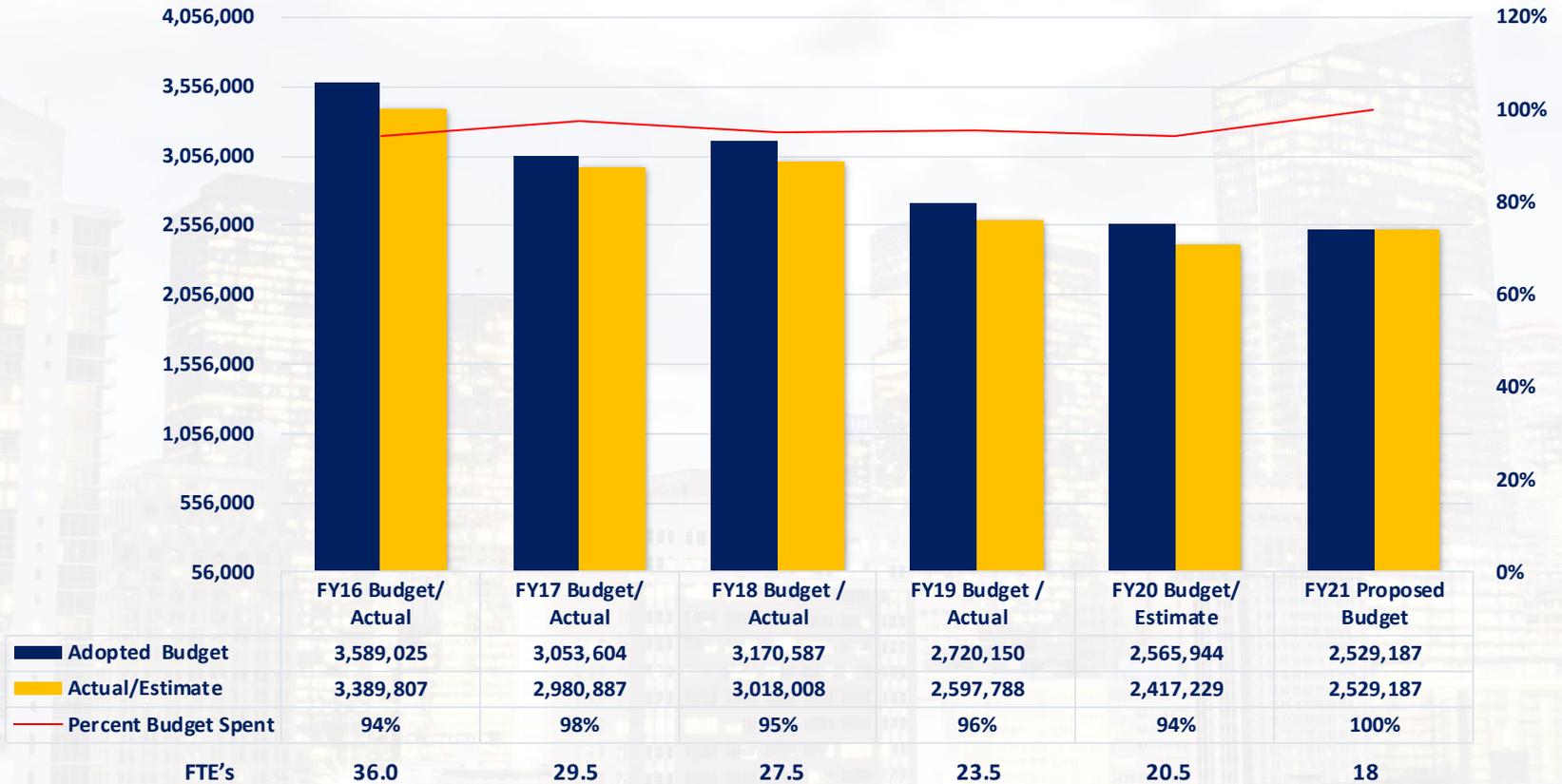


Budget History



GENERAL FUND 1000 BUDGET HISTORY

(in thousands)



Thank You





APPENDIX



Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.



Departmental Organizational Chart

(in thousands)

Human Resources
\$481,857
FTEs: 307

General Fund	Central Service Revolving Fund	Workers' Compensation Fund	Health Benefits Fund	Long Term Disability Fund
\$2,529 FTEs: 18	\$28,666 FTEs: 178	\$32,407 FTEs: 62	\$416,762 FTEs: 49	\$1,493 FTEs: 0.0
Onboarding and Verification Services	Contingent Workforce	Safety	Strategic Benefits Operation	Long Term Disability
Compensation	Physical Exam & Drug Testing	Case Management	Strategic Benefits Planning & Designs	
Civil Service & EEO	Information Management	HR Finance	Wellness	
Director's Office	Talent & Organizational Development		Employee Assistance Program	
	Client Services		Communication	
	Special Projects		Information Management	
			Contract Compliance	
			HR Finance	

Human Resources Demographics

Race/Ethnicity	Male	Female	Total	%
White	24	24	48	18%
Hispanic or Latino	12	38	50	19%
Black or African American	30	120	150	56%
American Indian or Alaskan Native	0	2	2	1%
Asian	1	10	11	4%
Native Hawaiian or Others Pacific Islander	0	0	0	0%
Two or More Races	1	4	5	2%
Total	68	198	266	
	25.6%	74.4%	100%	



Human Resources FY2020 Accomplishments

- ❑ Consolidated and implemented improved background check process and software
- ❑ Successfully launched safety initiative, Zero is Possible program (ZIP) online training courses and incentive program
- ❑ Implemented and launched Nemo queuing customer service systems within the Health Benefits
- ❑ Implemented Onsite Tobacco Cessation Programs and 30 Chronic Disease Classes.
- ❑ Employee Assistance Program (EAP) successfully launched weekly COVID-19 stress and working from home webinars, and teletherapy.
- ❑ created and facilitated weekly COVID-19 stress and working from home webinars, and is offering teletherapy

